

**PLANNING AND EVALUATION COMMITTEE
SERVICE PRIORITIES FOR 2007/2008**

Background

The Planning and Evaluation Committee recommends the service priorities based on the data gathered through the needs assessment. This is accomplished by weighing data received from client and staff input components. The 2006 Needs Assessment did not alter that weighing, therefore the same priorities are recommended for adoption for 2007/2008. (See attached excerpts from the Needs Assessment: Executive Summary.)

There will be two public hearings on the Needs Assessment. Staff will provide flyers for the hearings at the meetings.

Action Required

TO RECOMMEND THE SERVICE PRIORITIES AS PRESENTED TO CARE COUNCIL FOR ADOPTION.

**Excerpt from 2005 Needs Assessment: Executive Summary p. 9-10,
p. 16-17**

III. RESULTS

A. Service Priority Recommendations

The Planning and Evaluation Committee reviewed each of the components of the FY 2005 Needs Assessment separately during the December, January, March and April meetings. The Committee accepted each report for use in developing service priority recommendations.

Following approval by the Committee, each report was weighted and a score was developed for each service (Attachment 2). The assigned weights were as follows:

Client Survey Results	4
Case Manager Survey Results	3
Expert Survey Results	2
Client Focus Groups Results	1

Using these weights, all the HRSA approved services (Attachment 3) were scored. A prioritized list of services was developed based on the service scores and other needs assessment data (i.e., combined epidemiologic profile, funding stream analysis, and capacity analysis).

The Committee also reviewed the core services and mandated services and did not recommend any changes. The core services that remained were ambulatory/outpatient care, drug reimbursement, case management and health insurance. Mandated services included planning council support and quality management.

The Continuum of Care services were then numbered to reflect these changes. The committee recommended that the Care Council adopt the following priority recommendations:

Core Services

1. Ambulatory/Outpatient Medical Care
2. Drug Reimbursement
3. Case Management
4. Health Insurance

Continuum of Care Services

5. Transportation
6. Emergency Financial Assistance
7. Oral Health
8. Mental Health Services
9. Housing Assistance
10. Food Bank/Home Delivered Meals/Nutritional Supplements
11. Housing Related Services
12. Psycho-social Support Services
13. Rehabilitation Services
14. Legal Services
15. Health Education/Risk Reduction
16. Substance Abuse Services
17. Referral Services
18. Client Advocacy
19. Nutritional Counseling
20. Early Intervention Services
21. Permanency Planning
22. Treatment Adherence
23. Home Health Care
24. Outreach Services
25. Buddy/Companion Services
26. Hospice Services
27. Child Welfare Services
28. Day or Respite Care
29. Other Support Services
30. Program Support
31. In-patient Personnel Costs

Mandated Services

32. Planning Council Support
33. Quality Management

ATTACHMENT 2
Service Ranking by Component

Service ¹	2005 Case Manager Survey 3	2002/2003 Client Focus Groups 1	2004 Client Survey 4	2005 Expert Survey 2	Total Score	Rank
Weight						
Buddy/companion services	84	0	80	58	222	25
Child welfare services	81	0	100	54	235	27
Client advocacy	63	0	52	34	149	18
Day or respite care	87	0	116	56	259	28
Early intervention services	48	0	76	36	160	20
Emergency financial assistance	21	0	16	16	53	6
Food bank/home delivered meals/nutritional supplements	45	7	4	26	82	10
Health education/risk reduction	39	5	64	32	140	15
Home health care	72	0	72	44	188	24
Hospice services	78	0	108	46	232	26
Housing assistance	9	6	44	14	73	9
Housing related services	10	4	84	22	120	11
In-patient personnel costs	0	N/A	0	0	0	31
Legal services	51	0	56	30	137	14
Mental health services	30	3	20	18	71	8
Nutritional counseling	69	0	48	42	159	19
Oral health	27	9	24	10	70	7

Other support services	57	0	104	52	283	29
Outreach services	66	0	76	48	190	24
Permanency planning	27	0	96	50	173	21
Program support	0	N/A	0	0	0	30
Psychosocial support services	36	1	60	28	125	12
Referral	42	0	68	38	148	17
Rehabilitation services	54	2	40	40	136	13
Substance abuse services	33	0	88	20	141	16
Transportation	3	8	28	12	51	5
Treatment adherence services	60	0	92	24	176	22

¹ Excluding Core Services: Ambulatory/outpatient care, drug reimbursement, case management, and health insurance. Planning council support, and quality management are designated as Mandated Services.

